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ABSTRACT

At Lethbridge Community College (LCC) in Lethbridge, Alberta, widely acknowledged as Canada's first community college, personal and professional development is stressed for all staff and students. The mission of LCC is to meet the needs of adults throughout their lives by providing excellent learning opportunities through high quality programs and services. Demand for these programs at the college is determined by three factors: employment opportunities for graduates; career interests of potential graduates; and training initiatives promoted by sponsoring agencies and governments. While the college's overall program mix is diverse, there are a number of unique college programs including irrigation technology, farm financial management, and engineering design and drafting technology. Recently, five substantial planning activities have been initiated to address aspects of the college's continued development. In addition, four trends and issues have been identified by college constituencies as most likely to affect college operations in the 1990s: (1) the influence of learners; (2) the type of educational/training services which will be required during the 1990's; (3) the content and quality of instruction available during the 1990s; (4) and the availability of financial resources and the appropriate human and physical resources during the 1990's. Inspired by its diversity, LCC foresees development as client-centered, building on strengths, extending programs, and pursuing new technologies. From these foundations, the college anticipates increased enrollments, a current staff, the maintenance of facilities, increased funding, and a change in mandate. Appendixes list programs, enrollment projections, budgets, enrollment growth, and initiatives under consideration. (JMC)

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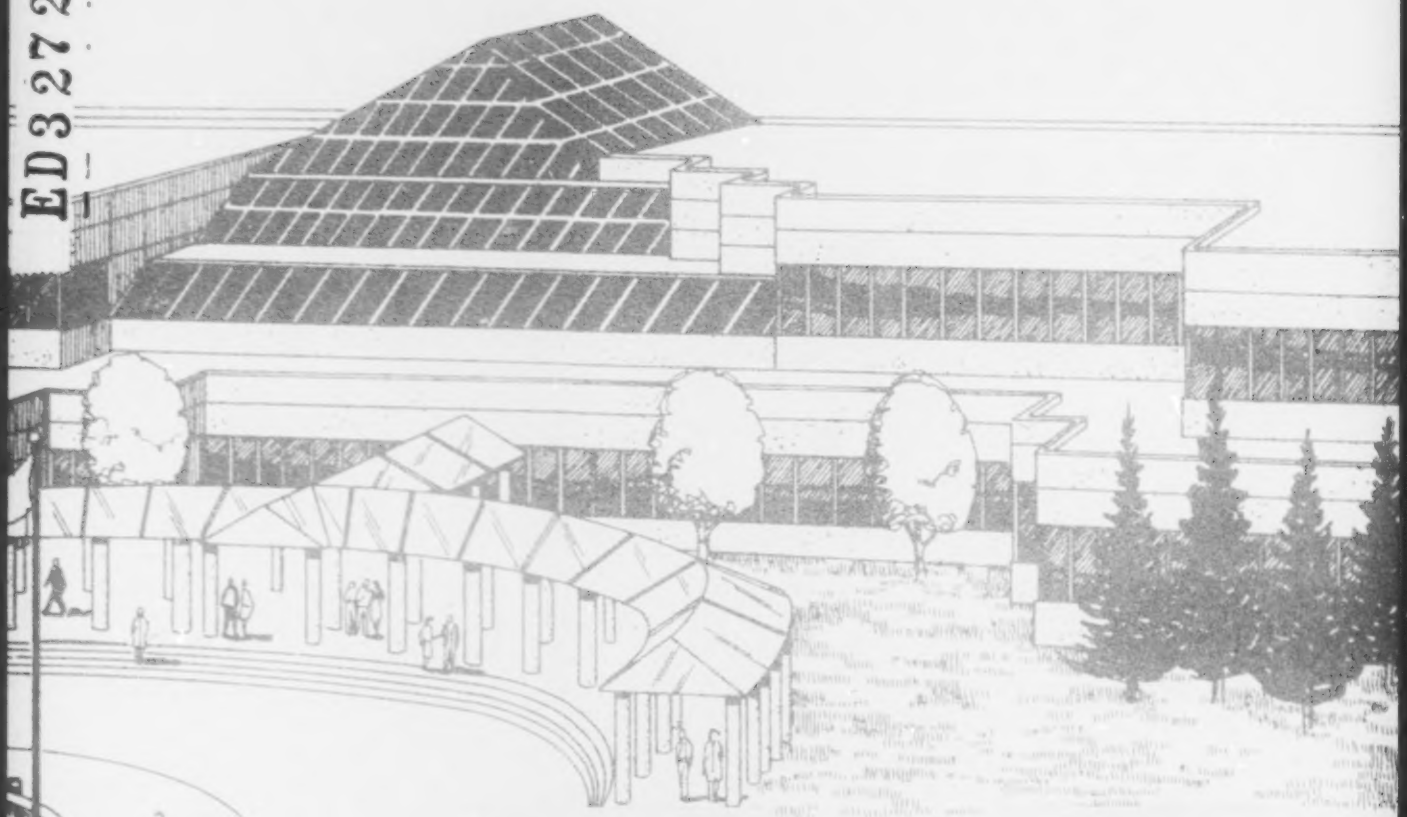

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Institutional Development Plan

January 1991

LETHBRIDGE COMMUNITY COLLEGE

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JC910081

An Institutional Development Plan

Presented to the
Department of Advanced Education
Government of Alberta

by
Lethbridge Community College
Lethbridge, Alberta

January, 1991

Table of Contents

Who We Are 1

A Brief History of Lethbridge Community College 2

What We Believe 5

Statement of Values 6

Statement of Mission 7

Statement of Mandate 7

What We Do 9

Current Programs 10

Where We Are Going 13

Planning and Forecasting 14

A Vision For The 21st Century 17

Thriving on Diversity 18

Implications of Change 21

Appendix A 25

Appendix B 31

Who We Are

* We Have A Past

A Brief History of Lethbridge Community College

We are widely acknowledged as Canada's first community college. From a small, austere beginning as a junior college with 36 students at a local high school in 1957, Lethbridge Community College has been instrumental in changing the face of postsecondary education in southern Alberta and beyond.

In its first decade, the College divided its resources between university-transfer education, career offerings, and continuing education. The College offered career programs such as Agriculture Technology, Automotives, Business Administration, Communication Arts, Drafting Technology, Law Enforcement, Meat Cutting, Nursing, and Outdoor Recreation Education. Demands for education and training from the underserved population of southern Alberta pulled the College forward in two compatible yet competing directions--career programs and university education. By the later 1960s the decision was made to separate the College into two institutions in order to focus more directly on these two areas. The establishment of the University of Lethbridge campus in 1971 culminated the College's refocusing of resources on career education and continuing education under the name of Lethbridge Community College.

The College entered its second decade as a community college and its rapid expansion of program enrolments was complemented by the construction of several important buildings including the Paterson Building (1970), Andrews Building shop additions (1970, 1976) and phase one of the Residence Complex (1977). During this decade the College established new programs such as College Preparatory, English as a Second Language, and Recreation Management.

The College's third decade generally coincides with the 1980s. While expanding its presence throughout southern Alberta and beyond, the College was itself being influenced by a number of significant factors. During this decade the College expanded to more than a dozen off-campus sites and assumed an active role in educational consortia participation. Programs were added in areas such as Child and Youth Care, Irrigation Technology, and outreach academic upgrading. The College's base of clients was expanded through ad hoc funding arrangements with government agencies and corporate sponsors for specific courses and programs. While continuing to serve Lethbridge residents, College programs attracted students from a broader area. By the end of the decade, 37 career programs, six apprenticeship areas, and courses in 26 other program areas were available through four academic divisions: Business and Applied Arts, Community Education, Natural and Social Sciences, and Technologies and Trades. The number of students registering in credit courses had grown to 5,600 annually with another 12,700 adults served annually through 27,500 non-credit course registrations. The instructional and administrative staff had developed accordingly.

During this recent decade there was also considerable development of facilities on the main campus. The main campus facility space doubled with the construction of the Residence Complex phase two (1981), Trades Building (1983), Technologies Building (1983), College Centre (1985), Animal Husbandry (1986), and the Physical Education Complex (1990). College computing capabilities increased steadily in both academic and

administrative areas. Still, by the end of the decade, changes in student needs, regional economics, and program directions as well as the aging of some College facilities spawn a new need for renovating and updating the physical plant and replacing a larger proportion of capital equipment.

The College draws a large majority of its students from throughout southern Alberta, with a substantial number of other western Canadian students also enroling. These students mirror the cultural, linguistic and ethnic diversity of the region. The College has an international presence in several developing countries and international students constitute about six percent of the on-campus credit enrolment.

The College has become an active partner with agriculture, human service agencies, business, industries, and government as well as with other postsecondary institutions in developing and delivering educational programs and services. In addition to an established emphasis on career certificate and diploma programs, the College plays a major role in providing general interest courses, academic upgrading, and in-service training throughout southern Alberta and beyond. These latter activities have provided the College with considerable experience in working with alternative methods for the delivery of instruction and with new funding agencies and sponsors.

During the three decades of its existence the College has both developed and evolved. Much of the College's present activity is the result of vision and planning--conscious attempts to develop the College in particular ways. Still, the College's present state has also been shaped by willingness and ability to respond to opportunities and events brought about by broader social, technological, and economic changes--by responding, the College has been evolving. Glancing backward, it is evident that change is a constant and diversity a hallmark; looking ahead, it is evident that change and diversity will continue to characterize institutional development at Lethbridge Community College.

What We Believe

* We Have Values
* We Have A Mission And A Mandate

Statement of Values

The College believes that values permeate its established mission and goals. The encompassing value of a positive client centred environment underpins the College's commitment to human development as the College seeks to ensure accessibility, excellence and accountability in all its undertakings.

The College believes in the importance of personal and professional development for all staff and students. This commitment to **human development** is accomplished through recognition of individual needs, abilities, and accomplishments; opportunities for learning; career enhancement; and psychological, social, and physical wellness.

The College believes in establishing and maintaining standards of **excellence** for achievement in its learning and working environment. The College recognizes that an open, supportive environment addresses student learning styles, promotes environmental awareness, enhances individual performance, and influences the way members of the College community relate to each other. Quality is emphasized throughout the College in all its undertakings.

The College provides **accessibility** to learning opportunities by openness and through flexible responses to learner needs to achieve academic goals. The College chooses to serve a geographically, socially, and economically diverse clientele.

The College promotes **communication** through a leadership style which encourages participatory decision making and performance through partnerships and cooperation within the College and its community. Further, the College promotes change for improvement by creating shared understandings and commitments to action.

The College demonstrates **accountability** to its many constituencies through fiscal management, responsiveness to community, and access to information and the productivity of graduates. Believing in the importance of honesty, trust, and fairness, the College respects the dignity of the individual, promotes professional conduct, and creates harmony among its staff and students.

These College values are a fundamental element in determining how College mission and goals are established and achieved.

Statement of Mission

The mission of Lethbridge Community College is to meet educational needs of adults throughout their lives by providing excellent learning opportunities through high quality programs and services.

Statement of Mandate

Lethbridge Community College is a public, board governed, comprehensive community college serving the career education and training needs of students and employers from southern Alberta and beyond. As the oldest Canadian community college, it fulfils a community expectation to complement career development training by responding to personal and community development needs through an extensive offering of general interest courses and public service outreach activities.

Lethbridge Community College's principal focus is to offer programs and courses leading to career entry and career advancement. To this end, the College offers a diversity of certificate and diploma programs in the areas of business, agriculture, human services and health sciences, environmental science, engineering and industrial technologies, and apprenticeship training for the trades of carpentry, electrician, motor mechanics, heavy duty mechanics, partsman, and welding. These career development programs are complemented by preparatory upgrading courses which enable under-prepared learners to enter and complete career-related programs. In addition, credit courses are offered to supplement options available to certificate and diploma students and to facilitate access to college for learners undecided as to a career choice. An array of non-credit courses are provided in areas of interest to southern Albertans.

Lethbridge Community College serves adult learners of all ages and from a variety of socio-economic and educational backgrounds, reflecting the diversity of southern Alberta's multi-cultural and multi-ethnic heritage. Services are provided to address the career and personal development needs of this heterogeneous group, in such areas as assessment, counselling, placement, and health services, as well as a learning resources centre and developmental learning centre.

Lethbridge Community College serves a "community" much broader than the City of Lethbridge. The College is the southern Alberta centre for distance education and provides distance education across western Canada. Further, the College provides services to the regional, national, and international community through such initiatives as conferences, consultations and research.

Lethbridge Community College is accountable to all publics for funds spent and results achieved. The College develops and maintains cooperative relationships with business and industry, including financial and educational partnerships designed to address the needs of the business community, the agriculture community, and the region.

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What We Do

* We Provide Education For Adults
  Through Programs and Services

Current Programs

Demand for College programs is determined by three factors: employment opportunities for graduates, career interests of potential graduates, and training initiatives promoted by sponsoring agencies and governments. The supply of College programs is determined by these demand factors and also by the limit of resources available to provide instructional and administrative services. Within the concept of demand and supply, the College promotes equity of student access and quality of programs and services.

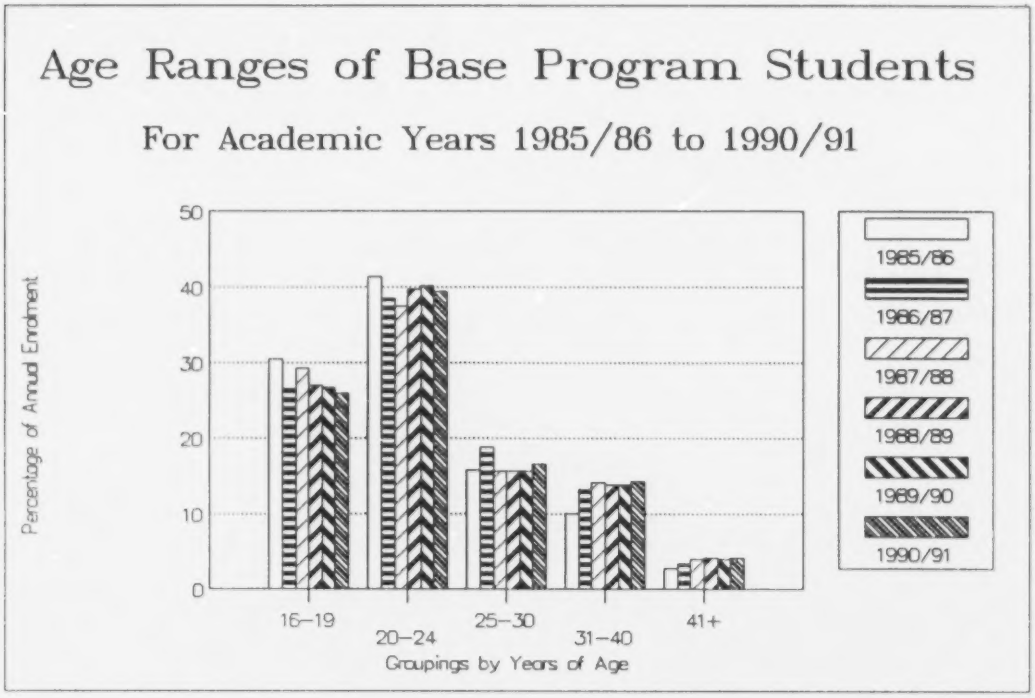
Application rates measure the level of student interest in program areas. Overall, there are approximately two applications for each program space. The highest application rates are in Child and Youth Care, Communication Arts, Early Childhood Education, Electronics Technician, Environmental Science, Law Enforcement, and Nursing.

A growing number of College students are attending part-time. The following table shows that this group is also growing proportionally to full-time students.

Growth in Part-Time FTE as a Percentage of Total FTE Enrolment

Academic Year	Full-Time Enrolment FTE	% of Total FTE	Part-Time Enrolment FTE	% of Total FTE	Total FTE
1989/90	2786	74.7	945	25.3	3731
1988/89	2700	74.0	947	26.0	3647
1987/88	2716	79.8	688	20.2	3404
1986/87	2482	81.2	576	18.8	3058
1985/86	2382	80.5	576	19.5	2958

There is both stability and change in the diversity of age groupings of College students. From the following figure it can be seen that the various age groupings contribute stable percentages to the overall enrolment. However, as College enrolment has steadily increased during the six year period displayed, the actual number of older students has been increasing steadily. Students in their early twenties constitute the largest grouping. Most of these students come to College from the labour force. Students in the youngest age grouping tend to come directly from high school.



Graduates are highly successful in obtaining employment. Over the past five years, less than 10% of these graduates reported they were unemployed and looking for work, five months after graduation.

While 65% of operational funds come from Advanced Education base grants, ad hoc funding is arranged through six other funding sources. These additional sponsors purchase an array of instructional services such as Reserve-based programs, pre-employment training and retraining, language instruction, and academic upgrading.

The College's overall program mix is characterized as diverse. Within this diversity, there are a number of unique College programs. For example, Irrigation Technology attests that agriculture in this region differs significantly from other regions; Farm Financial Management is a response to family and corporate farm management needs; Law Enforcement graduates are in demand across Canada; Engineering Design and Drafting Technology is moving toward recognition as an authorized Auto-Cad Training (ACT) Centre; social and economic changes on the most populous Reserves in Alberta gives impetus to a range of on-site career programs for Reserve-based employment, while main campus programs such as Law Enforcement train Native students for employment across Canada; and specializations in Environmental Science built a positive reputation with government agencies across Canada. The College's programming uniqueness comes from taking the ordinary and making it special, while also taking the extraordinary and making it practical.

But program uniqueness can also be in the eye of the beholder. Each program is distinctive and distinguished. Matching learning opportunities and instructional resources to student needs and interests requires appropriate curriculum as well as capable, committed instructors. Throughout all program areas, students and staff alike have a strong sense of pride in accomplishments. Truly a strength of the College is its diversity of programs and opportunities for students. Appendix A identifies the extensiveness of College programs, credentials and funding sources.

Where We Are Going

* We Forecast And Plan
* We Have a Vision
* We Thrive On Diversity
* We Understand The Implications of Change

Planning and Forecasting

Five substantial planning activities during the past five years have addressed significant aspects of the College's continued development. These planning activities may be seen as the College's response to dramatic, far-reaching changes in the Western Canadian economy, developments in educational technology, and erosion of funding support for the College. These activities produced five important planning documents.

Planning Document 1986-1991: Mission, Role, Philosophy & 5-Year Directions (1986). This document reports operational planning on a five year horizon with primary attention given to the incremental nature of change and a systematic description of activities which would lead to achieving institutional goals. This management-by-objectives approach highlighted plans for expanded career program offerings, program evaluation, general interest courses, and responding to a changing student clientele.

Meeting the Future: Lethbridge Community College and Academic Strategic Planning (1988). This document reports results of a broad assessment of external environmental demands, description of the nature of College responses required, identification of the College's instructional strengths and areas in need of strengthening. The report highlights a new, unmet demand for in-service training, shifts in educational technology, and the importance of understanding the learning needs of a changing clientele.

Institutional Evaluation (1989). This report describes an extensive review of administrative functioning and focuses on the institutional processes of coordination, communication, planning, organizing, and decision making. The report contains numerous recommendations. In general, the report raises the issues of (a) organizational restructuring, (b) developing an institutional focus and vision, (c) achieving effective communications and participatory decision making, and (d) facilities shortcomings.

Lethbridge Community College: Master Communication Plan (1989). This study examined the public's perceptions of the College, identified the College's publics, and assisted in clarifying the College's communication goals for these publics. Two major areas were identified for substantial further development--the College's image as a lifelong learning institution that provides career opportunities to people of all ages and College accountability to these publics.

Survival in the 1990's: A College at Risk (1989). This reports summarizes several years of quiet assessment of substantial administrative challenges brought about by under-funding of College operations. The report describes how the College's administrative and support infrastructure was constrained as a result of diverting administrative funds to maintain instructional quality and the negative consequences now experienced in program development and delivery as a result of the weakened infrastructure.

Our Institutional Development Plan represents the drawing together of previous planning documents, a renewed survey of trends and issues facing the College, and the collective judgement of College constituencies about how the College needs to be

developed in the 1990s. The trends and issues identified by College constituencies as most likely to affect College operations in the 1990s are summarized into four key areas of focus:

Trends and Issues

It appears that College programs and services will be strongly influenced by the learners who seek education and training during the 1990s. Major characteristics of learners who are likely to attend this College include:

- Learners will increasingly be involved in life long learning;
- Career-related learning will increasingly be pursued by part-time learners;
- Learners will have to contend with a broadening knowledge base and technological changes in society;
- Assessment and academic preparation will be increasingly demanded by learners;
- Learners will expect to be treated like adults in an adult organization;
- Socially, economically, culturally, and ethnicly diverse, heterogeneous groups of learners will be less likely to hold common values, motives, and goals with other learners; and
- Diverse groups of learners will increasingly enter and re-enter the College.

It appears that College programs and services will be strongly influenced by the type of educational/training services which will be required during the 1990s. Major characteristics of the educational/training services likely to be required by learners and employers include:

-Clearly defined program ladders will address preservice/inservice/retraining needs;
-Identified training needs--particularly inservice--will require quick responses;
-Specializations will need to be available within a comprehensive college environment;
-Employer sponsored training will increase;
-Elements of training will increasingly be delivered in the work place; and
-Training will emphasize becoming environmentally responsible.

It appears that College programs and services will be strongly affected by the content and quality of instruction available during the 1990s. Major characteristics of relevant instruction are characterized by the following items:

- Instruction and attitudes to support this instruction must simultaneously address both the changing needs of learners and changing training requirements;
- Accountability, relevancy, and standards should reflect work place performance requirements;
- Instruction should be delivered where and when the learners are available and in a format appropriate to the learner;
- Instruction should emphasize process learning, learning theory and holistic student development;
- Instruction should be enhanced by using technology appropriately; and
- Ease in access should be facilitated for part-time learners to programs and services.

It appears that College programs and services will be strongly affected by the availability of financial resources including the activities required to secure these resources, as well as the availability of appropriate human and physical resources including the activities required to maintain the currentness of these resources, during the 1990s. Briefly summarized this includes:

Human Resources:

- Efficient and effective use of human resources should be based upon flexibility in staff appointments, continued development of staff capabilities, and a management system to assign/reassign people;
- Staffing policies and practices will respond to needs related to: retention, greying work force, equity, quality of work life, and evaluation;
- Support services should be appropriate to the learning and attendance-related needs of students as well as to the job requirement needs of staff and instructors;
- Employees will require on-going knowledge and skills development to deal with changes to their work place;
- Employees will require access to computing equipment and on-going computing inservice training;
- Resources should be appropriately available throughout the region being served; and
- Humanistic communication and decision making systems which enhance faculty, staff, and student participation in management will be required.

Physical Resources:

- Efficient and effective use of physical resources should be based upon maximizing use of facilities and a management system to assign/reassign equipment and space;
- Equipment and facilities will require on-going renewal or replacement to meet instructional priorities; and
- Resources should be appropriately available throughout the region being served.

Financial Resources:

- Capital and operational funding requirements will likely exceed funding available from traditional funding sources and require finding alternative funding;
- Financial resources should be acquired through cost-recovery, user-pay, sponsors, and government funding agencies; and
- Internal allocation of resources should be based upon identified institutional values, goals and objectives.

Assessing our environment and forecasting the future has enabled the College to create an image of its own future. This image is a vision which links the accomplishments of the past and the performance of the present to the development of the future. As a vision of what the College is to become, our vision statement articulates the principles upon which College development is based.

A Vision For The 21st Century

Lethbridge Community College is an educational institution that believes people are our most valuable resource. Human development of students, staff and community is carried out within an environment that fosters open communication and excellence in outcomes. Accessibility to life-long learning opportunities is facilitated within the constraints of fiscal realities and accountability is demonstrated to the community it serves.

By becoming a College for the new century, the elements which characterize Lethbridge Community College in the year 2000 will include:

1. Diverse student population and satellite campuses for accessibility to lifelong, comprehensive learning opportunities through a variety of delivery methods such as distance education and individualized instruction.

2. Within a diverse program mix, emphasis on programs unique to this College.

3. Teamwork and partnerships both within the College and community facilitate the College's response to change and to enable the delivery of current, high quality programs and services.

4. Friendly, inviting responsiveness to the community through a service orientation.

5. Professional development opportunities for all staff to maintain relevant skills, together with differentiated staffing, thus enabling the College to adapt and respond to changing needs.

6. College core values reflected in College policies and modelled by staff.

7. Environmental consciousness demonstrated by individual and institutional actions.

8. Participatory decision making and open communications.

9. Technologically advanced information systems which integrate all College data bases and provide current, accurate, on-line information to decision makers, students, and community.

10. Financial and material support from a wide variety of public and private sources.

11. Recognition locally, provincially, and nationally as a leader through evidence of excellence in programs, services and physical environment.

Thriving on Diversity

Diversity will continue to characterize our client groups, programs and services, instructional methods, and our instructional sites. Inspired by this diversity, Lethbridge Community College will develop by being client-centred, building on strengths, extending programs, and pursuing new technologies.

We Are Client Centred--at Lethbridge Community College "client" means students, funding agencies, area employers and the College's employees. Each of these client groups is diverse and presents new challenges in how we plan, provide, and are accountable.

The success of all students is important to us. A growing percentage of under-prepared students and students from under-served groups will continue to register at the College. Among the services to support the success of these students are the Assessment Centre and the Learning Centre. Through a Student Success initiative, these resources will be linked to courses and programs as well as counselling services to provide all students with a success-network.

Providing educational opportunities for Native students will continue to be a focus for us. In addition to present programs and services to Native students, new initiatives will be developed. Emphasis will be given to recruitment and retention in campus based career programs and to delivery of programs and courses on-site to rural and urban Native students. These programs will emphasize relevant content, appropriate teaching methods, community involvement in planning, and work placement.

Students wanting to work and study close to their home will also be a focus for us. Distance delivery will be used to provide training in print journalism, arena/facility management, civil engineering technology, early childhood education, rehabilitation services, farm financial management, and academic upgrading as well as other program areas where needs are identified.

Client-centred means working closely with others outside the College. Partnerships with external groups, firms, and institutions will occur both as a strategy for sharing our expertise and for bringing new resources into the College. These resources may be funds, shared equipment, or new practicum locations. College expertise goes beyond the training we provide; with College telecommunications facilities, in-service professional development will be available for area professional groups to "attend" professional conferences being offered at distant cities across the continent--with considerable savings for costly travel.

College employees are an important client group, working at diverse tasks and supplying an array of services throughout the College. The vitality of this group is crucial to continued College development. To ensure that information flows appropriately to and through all departments, internal communications systems will be strengthened. On-going professional development opportunities for all staff is a priority and the College will fill a greater role in providing in-house training to its staff.

We Build on Strengths--while providing quality instruction to students before they establish a career, the College also responds to needs for in-service and retraining for persons already in established careers. The College will maintain and improve the quality of this diversity of program and course offerings. Through scheduled curriculum development, the College will match program content with skills demanded by the workplace. Relevant program content will be maintained. Curriculum and instruction will be developed in four ways: modularization of instructional materials, changes in instructional technology (including computer competency), work placement learning experiences, and an emphasis on ethics, communication skills and human relations skills in all programs. During the 1990s all courses, programs, and services will affirm the College's mission to provide adults with education throughout their lives.

Off-campus sites add a vital dimension to the College's human development role. Services at these sites have not kept pace with program development. There will be an emphasis on providing a basic level of services to off-campus centres. A thorough assessment of student needs and alternatives for service delivery will lead to developing a viable approach for providing services across the centres served by the College.

Institutes will be established for Child and Family Development and Natural Resources to strengthen networks among instructors, employers and agencies. These institutes will focus on identifying needs, describing training ladders, and coordinating human and financial resources to support College initiatives in these areas.

Agriculture education will emphasize financial management and water resource management. Free trade and concerns related to foreign farm subsidies further highlight a need for efficient farm financial management. As a major Canadian irrigation region, southern Alberta agricultural development is highly dependent on knowledgeable horticultural, agronomical, and water management practices.

We Extend Programs--at a life-long learning institution, certificates and diplomas are not terminal credentials. The College will continue to extend programs to meet the changing demands in the workplace. Extensions will be developed in three ways: some course offerings will become programs; some programs will become university transfer; and some diploma programs will become degree programs.

Several initiatives will result in extending courses into new specializations within programs. One area is hospitality, others are in management and gerontology. Through Federal and Provincial initiatives to promote travel and tourism, funding will be obtained for hospitality courses. The focus of programming will include both service workers and managers. New credentials for management and gerontology will be available. By combining new courses with existing management and social science courses, programs will be created for Early Childhood Education Management, several areas in Business Management, and Gerontology.

There will be opportunities for students to complete degree requirements through study at the College. Several programs will develop as fully transferable university programs. One example is Nursing. Collaborative planning with the University of

Lethbridge will link the diploma Nursing program with a BN degree. Another example is Child and Youth Care; through cooperation between the University of Victoria and the College, students will be able to complete degree requirements at the College.

A College program already transferable to American degree institutions will be developed as a Canadian degree program. Graduates of the Law Enforcement program will be able to obtain a baccalaureate degree with majors in law enforcement, conservation enforcement and criminal justice through study at the College.

In addition, to providing these opportunities for students to earn degrees, the College will formalize an exit credential and university transferability for a general education program.

We Pursue New Technologies--as technology changes around us, the College adopts and adapts these changes to strengthen its programs and services.

Through the CAD centre, a series of Geographic Information System (GIS) courses will be developed for a new program in GIS. Students in business administration and social science programs will be offered several GIS courses as options in their program.

The environmental consequences of technological changes affecting the College will be assessed. By example, the College will demonstrate environmental responsibility. This commitment to recycle, reuse, and reduce will influence decisions and activities in all instructional and noninstructional areas.

As programs like Engineering Design and Drafting Technology mirror industry's move from manual to electronic production, instructional delivery will change. Classrooms previously used for lectures will be converted into areas for computer learning stations.

Services will be developed in academic and administrative computing, including acquisition of hardware and software as well as preparing staff to work in an increasingly computer-oriented work environment. These services include adequate facilities and support for computer applications across the curriculum and for curriculum planning and instruction as well as administrative and information systems development and expanding networks to support individualized activities across the College.

Implications of Change

The institutional development plan for the College has identifiable implications for enrolments, staffing, facilities, funding and mandate.

Our Enrolments Will Increase--our enrolments will increase due to higher student retention, expansion of part-time study, more apprenticeship students, more students in programs unique to this College, and students registered in the program initiatives described in Appendix B.

Retention activity such as assessment/placement, academic upgrading, learning centre support, and life management skills across the curriculum will result in more students re-entering the College and staying in College. Through the distance education centre, credit and non-credit enrolment will grow at a head count rate of approximately 1,000 learners per year through the mid 1990s.

Apprenticeship enrolment predicted by the Apprenticeship Board is shown along with past apprenticeship enrolment in a Table in Appendix A. Enrolment projections in all other program areas are also shown in Appendix A.

Our Staff Will Be Current--with slow growth in the College work force, there will be a limit to the new skills brought in by new employees. This change from earlier decades means greater responsibility will be taken by the College to maintain and update the knowledge and skills of all employee groups. Constant change in the workplace will require greater emphasis on relevancy of knowledge and skills for all College staff.

Our Facilities Will Be Maintained--continued facilities development is vital for the College to meet the needs of current programs and pursue a vision for development in the 1990s. Renovations are planned and scheduled for two wings of the Andrews Building. This building is the original facility on the campus and it was constructed over 25 years ago. Substantial modification is required to bring it in line with current instructional uses. The Cousins Building, one of the oldest facilities at the main campus, will require building renewal.

Changes in Environmental Science and Agriculture programs necessitate the provision of appropriate facilities. It will be necessary to relocate Environment Science instruction to another area on campus as renovation of existing space would be both impractical and unreasonably expensive. There is also the necessity of creating an enhanced facility at the agricultural experimental site.

Lethbridge Community College

Our Funding Will Change--the operational and capital funding additions required for institutional development are outlined below, with greater detail given in Appendix B. All financial figures are shown in 1990 dollars. Program initiatives already submitted to Alberta Advanced Education for approval are also listed in Appendix B.

Year	Development Direction	Operational	Capital	Total
1991/92	Andrews Building	$ -	$3,956,000	$3,956,000
	Computer Development (Yr 1)	146,080	350,000	496,080
	Curriculum Development (Yr 1)	118,810	7,500	125,810
	General Studies	69,060	12,000	81,060
	GIS (Yr 1)	71,510	72,000	143,510
	Management: Comm. Ch. TV (Yr 1)	48,260	5,000	53,260
	Management: Entrepren.&Sm. Bus.	228,350	80,000	316,350
	Management: Hospitality	228,410	92,000	320,410
	Native Student Initiatives (Yr 1)	169,100	11,000	180,100
	Nursing Expansion Year II	116,560	2,000	118,560
	Professional Cooking	76,650	4,600	81,250
	Student Success (Yr 1)	94,510	12,000	106,510
1992/93	Agriculture (Yr 1)	195,130	33,000	228,130
	Computer Development (Yr 2)	-	350,000	350,000
	Current Program Initiatives	223,330	33,000	256,330
	Curriculum Development (Yr 2)	125,930	10,500	136,430
	Distance Education Centre (Yr 1)	62,430	70,000	132,430
	Gerontology	51,940	3,000	54,940
	GIS (Yr 2)	55,740	26,000	81,740
	Management: Comm. Ch. TV (Yr 2)	26,780	5,000	31,780
	Management: Post-Diploma (Yr 1)	50,260	2,500	52,260
	Management: Prof. Golf Mgt (Yr 1)	50,260	5,000	55,260
	Native Student Initiatives (Yr 2)	-	30,000	30,000
	Student Success (Yr 2)	56,640	8,000	64,640
	Technologies Building 3rd Floor	82,500	2,205,000	2,287,000
1993/94	Agriculture (Yr 2)	87,110	430,000	517,110
	Computer Development (Yr 3)	34,160	385,000	419,160
	Cousins Building 3rd Floor	-	800,000	800,000
	Curriculum Development (Yr 3)	51,350	13,500	64,350
	Distance Education Centre (Yr 2)	55,460	18,000	73,460
	Institutes	105,550	18,000	123,550
	Management: Post-Diploma (Yr 2)	6,210	-	6,210
	Management: Prof. Golf Mgt (Yr 2)	-	8,000	8,000
	Management: Volunteer Mgt (Yr 1)	50,260	2,500	52,760
	Native Student Initiatives (Yr 3)	87,860	80,000	167,860
	Student Success (Yr 3)	43,760	-	43,760

1994/95	Agriculture (Yr 3)	108,480	26,000	134,480
	Computer Development (Yr 4)	-	385,000	385,000
	Curriculum Development (Yr 4)	59,660	10,000	69,660
	Distance Education Centre (Yr 3)	82,210	22,000	104,210
	Management: Post-Diploma (Yr 3)	54,840	2,000	56,840
	Management: Prof. Golf Mgt (Yr 3)	89,010	10,000	99,010
	Management: Volunteer Mgt (Yr 2)	6,210	-	6,210
	Native Student Initiatives (Yr 4)	-	15,000	15,000
	New Classroom & Office Building	-	3,700,000	3,700,000
1995/96	Computer Development (Yr 5)	-	385,000	385,000
	Cousins Building Renewal	-	1,275,000	1,275,000
	Curriculum Development (Yr 5)	34,420	-	34,420
	Management: Volunteer Mgt (Yr 3)	54,840	2,000	56,840
	Native Student Initiatives (Yr 5)	93,990	13,000	106,990

Our Mandate Will Change--the development of the College, in response to student needs and changes in the workplace, will necessitate changes to the Mandate described on page 7. In part, these changes will broaden the Mandate to include:

* recognition of the College's role as a provider of degree education in selected specializations.

* recognition of a College role in providing a general education university transfer program.

* recognition of advanced programming and credentialling for specialized training of persons already holding College diplomas.

* recognition of an increased emphasis on inservice and retraining short courses for persons already in the workforce.

Appendix A

* Programs
* Enrolment Projections

Table 1
Lethbridge Community College Programs, Credentials, And Funding Sources
by programming areas

Program Area and Name	Credential Title	Funding Source
Academic Upgrading		
Academic Upgrading (BL)	Rec of Ac Achiev/HS Diploma	CEC
Academic Upgrading (CL)	Rec of Ac Achiev/HS Diploma	CEC
Academic Upgrading (LC)	Rec of Ac Achiev/HS Diploma	Adv Education
Academic Upgrading (BR/SM)	Letter of Recognition	AVT
Academic Upgrading (PC)	Rec of Ac Achiev/HS Diploma	CEC
Academic Upgrading (TA)	Rec of Ac Achiev/HS Diploma	Alberta Education
Academic Upgrading (CRC)	High School Diploma	Alberta Education
Adult Basic Education (SM)	Letter of Recognition	Alberta Education
College Preparatory	Recognition of Acad. Achiev.	Base
E.S.L.	Letter of Recognition	Base/AVT
E.S.L. in the Workplace	Letter of Recognition	CJS
High School Extension-Evg.	High School Diploma	Alberta Education
High School Extension-Summer	High School Diploma	Alberta Education
Pre-Nursing	no credential	Base
Agriculture and Horticulture		
Agricultural Technology	Diploma	Base
Agricultural Tech (SM)	Diploma	CEIC/AVT
Farm Management	Certificate	AVT
Irrigation Technology	Diploma	Base
Retail Florist Program	Letter of Recognition	Cost Recovery
Apprenticeship		
Apprenticeship Carpentry 1-4 yr	Journeyman Certificate	Base
Apprenticeship HD Mechanics 1-4 yr	Journeyman Certificate	Base
Apprenticeship Auto Mechanics 1-4 yr	Journeyman Certificate	Base
Apprenticeship Partsman 1-3 yr	Journeyman Certificate	Base
Apprenticeship Electrician 1-4 yr	Journeyman Certificate	Base
Apprenticeship Welder 1-3 yr	Journeyman Certificate	Base
Basic Job Readiness		
Basic Job Readiness	Letter of Recognition	AVT
Basic Skills (SM)	Letter of Recognition	Indian Affairs
Career Alternatives	Letter of Recognition	CJS
Career Explorations	Letter of Recognition	AVT
Training Prog in Personal Devel (LC)	Letter of Recognition	Adv Education
Transitional Training	Letter of Recognition	Base
Vocational Ventures	no credential	CJS
Vocational Options	no credential	CJS
Business		
Business Administration (2 yr)	Diploma	Base
Business Certificate (SM)	Certificate	AVT
Computer Information Systems	Diploma	Base
Computer Literacy	Credential of Academic Achiev.	AVT 90 FEES 10

Computerized Accounting	Credential of Academic Achiev.	AVT 90 FEES 10
Entrepreneurial Program	Letter of Recognition	AVT 90 FEES 10
Fashion Design	Certificate	Tuition (100%)
Hospitality Program	Letter of Recognition	CJS
Information Specialist (1 yr)	Certificate	Base
Information Specialist (2 yr)	Diploma	Base
Secretarial Refresher	Certificate	AVT 90 FEES 10
Travel Industry Training	Certificate	FEES 100%
Communication Arts		
Communication Arts	Diploma	Base
Engineering Technologies		
Civil Engineering Technology	Diploma	Base
Electronics Eng.Technology	Diploma	Base
Electronics Technician	Certificate	Base
Engineering Design & Drafting Tech.	Diploma	Base
Environmental Science		
Env Sci: Renew Resource Management	Diploma	Base
Water Resource Management	Diploma	Base
Conservation Enforcement	Cert. of Specialization	Base
Fish & Wildlife	Cert. of Specialization	Base
Resource Management Assistant	Certificate	CJS
Food Preparation		
Commercial Cooking	Certificate	Base
Meat Cutting & Merchandising	Certificate	Base
Professional Cooking	Certificate	Base
General Studies		
General Studies	no credential	Base
Health and Human Services		
Child and Youth Care	Diploma	Base
Community Development	Letter of Recognition	CJS
Early Childhood Education	Certificate	Base
Early Childhood (SM)	Certificate	AVT
Human and Community Devel (BR)	Certificate/Diploma	Indian Affairs
Nursing	Diploma	Base
Personal Care Worker	Letter of Recognition	CJS
Rehabilitation Services	Diploma	Base
Unit Clerk	Letter of Recognition	AVT
Industrial Training		
Historical Restoration	Letter of Recognition	CJS
Industrial Prod. Worker	Letter of Recognition	CJS
Light Industrial	Letter of Recognition	CJS
Production Welder	Letter of Recognition	CJS
Construction Engineering Asst.	Letter of Recognition	CJS

Lethbridge Community College

Law Enforcement *		
Criminal Justice	Certificate	Base
Fire Investigation & Prevention	Certificate	Base
Law Enforcement	Diploma	Base
Retail/Industrial Security	Certificate	Base
Recreation Management		
Recreation Management		
Administration	Diploma	Base
Programming	Diploma	Base
Therapeutic	Diploma	Base
Fitness Leadership	Diploma	Base
Facility Operations	Certificate	Base
Trades		
Agricultural Mechanics (1 yr)	-	Base
(2 yr)	Diploma	Realct'd Apprent.
Automotives (1 yr)	-	Base
(2 yr)	Diploma	Realct'd Apprent.
Automotives (LC)	Letter of Recognition	Adv Education
Carpentry (LC)	Letter of Recognition	Adv Education
Masonry (LC)	Letter of Recognition	Adv Education
Small Appliance Repair (LC)	Letter of Recognition	Adv Education

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Letter code denotes programs funded for specific locations:

BL	Blairmore
BR	Blood Reserve
CL	Claresholm
CRC	Coulee Ridge Campus
LC	Lakeshore
PC	Pincher Creek
SM	Peigan Reserve
TA	Taber

* The name Criminal Justice will replace Law Enforcement.

Table 2

Apprenticeship Enrolments for 1988-89 and 1989-90
and Projections for 1990-91 and 1991-92

Trade	Enrolments		Projections	
	1988-89	1989-90	1990-91	1991-92
Carpenter	63	91	112	114
Electrician	90	99	109	115
Heavy Duty Mechanic	73	85	91	94
Motor Mechanic	87	94	104	72
Partsman	36	34	41	57
Welder	44	60	60	60
Total	393	463	517	512

Table 3

Program FTE Enrolment and FTE Projections 1989/90 to 1991/92

Program Area	Full-Time Equivalents Actual 89/90	Projected 90/91	91/92
Administrative Assist (2 yr)	52	60	70
Agricultural Mechanics	31	33	33
Agricultural Technology	53	70	80
Automotives	27	30	30
Business Administration	259	270	295
Child Youth Care	51	55	55
Civil Engineering Technology	51	55	55
Communication Arts	98	122	136
Computer Information Systems	31	35	35
Cooking (Commercial)	17	20	35
Cooking (Professional)	7		12
Criminal Justice		6	12
Early Child Education	27	50	50
Electronic Technician	25	27	27
Electronic Technology	44	32	32
Engineering Design & Drafting Tech.	40	40	40
English as a Second Language	111	120	130
Env Science	195	200	200
Env Science (Cons Enforcmt)	26	26	26
Env Science (Fish/Wildlife)	13	13	13
General Studies	147	150	160
Irrigation Technology	24	25	25
Law Enforcement	135	140	140
Meat Cutting	18	18	18
Nursing	197	195	205
Office Assistant (1 yr)	43	65	65
Pre-Nursing	33	35	35
Preparatory--College and University	1195	1150	1150
Recreation Management	88	95	100
Recreation Management (facilities)	8	10	10
Rehabilitation Services	44	50	55
Security (retail-industrial)	12	12	12
Apprenticeship	150	170	190
Other (excludes Apprenticeship)	580	600	650
Total	3732	3982	4139

Appendix B

* Budgets
* Enrolment Growth
* Initiatives Under Consideration

Table of Contents

Program Changes 34

Agriculture 34
Geographic Information System (GIS) 36
General Studies 37
Gerontology 38
Management: Community Channel Television 39
Management: Entrepreneurship and Small Business 40
Management: Hospitality 41
Management: Post-Diploma Certificate 42
Management: Professional Golf Management 43
Management: Volunteer Management 44
Nursing: Year II Expansion 45
Professional Cooking 46

Program and Service Changes 47

Computer Development 47
Native Student Initiatives 48
Student Success 50

Service Changes 52

Current Program Initiatives and Enhancements 52
Curriculum and Instructional Development 53
Distance Education Centre 55
Enrolment Management Initiatives 56
Institutes 57

Facility Changes 58

Andrews Building Renovation 58
Technologies Building 3rd Floor 58
Cousins Building 3rd Floor 58
New Classroom and Office Building 59
Cousins Building Renewal 59
Freon Replacement 59
Student Housing 59
Lethbridge Off-campus Relocation 59

Enrolment (FTE) Changes 60

Initiatives Under Consideration 61

Lethbridge Community College

A. Program Changes

Agriculture

As one of the four colleges in Alberta offering agriculture programs, Lethbridge Community College has a special role to play. Situated in Canada's largest irrigation region, the College provides programs that address training needs in agribusiness from production to manufacturing to marketing. The College has a leading part to play in rural diversification and rural development. While existing core courses and program offerings in agriculture, business and environmental science meet identified needs, additional needs are unmet. These unmet needs relate to changes in technology, such as agricultural electronics, changes in regional economics, such as on-farm food processing, and changes in land use planning as well as environmental protection. A spectrum of initiatives in agriculture include such items as a certificate in Farm Management, certificate in Speciality Crop Production Management, certificate of specialization in Irrigation Applications--turf, landscape, and horticulture, and an emphasis of Reserve Farm Management. In addition, offerings in agricultural electronics will be strengthened and intake for the Irrigation Technology program will be increased.

Additional FTE Anticipated = 42

Year One--Operational		
Salaries	$131,500	
Benefits	19,730	
Supplies/Printing	5,700	
Travel	3,300	
Professional Development	2,700	
Telephone	2,750	
Learning Resource Centre	4,000	
Overhead (15%)	25,450	
	$195,130	$195,130
Capital		33,000
Total Funds Required--Year One		**$228,130**
Year Two--Operational		
Salaries	$ 57,300	
Benefits	8,600	
Supplies/Printing	1,300	
Travel	2,000	
Professional Development	2,700	
Telephone	1,350	
Learning Resource Centre	2,500	
Overhead (15%)	11,360	
	$ 87,110	$ 87,110
Capital--Greenhouse		430,000
Total Funds Additional Funds Required--Year Two		**$517,110**
Total Funds Required in Year Two		**$712,240**

Year Three--Operational		
Salaries	$ 48,000	
Benefits	7,980	
Supplies/Printing	5,400	
Travel	1,800	
Professional Development	1,500	
Telephone	2,150	
Learning Resource Centre	2,500	
Greenhouse Operations	25,000	
Overhead (15%)	14,150	
	$108,480	$108,480
Capital		26,000
Total Funds Additional Funds Required--Year Three		**$134,480**
Total Funds Required in Year Three		**$416,720**

Lethbridge Community College

Geographic Information System (GIS)

Government and industry increasingly rely upon electronic data bases for decision-support information. Similarly, many production related tasks which were completed manually are now accomplished at computer terminals using appropriate software and data bases. Engineering technologies, water resource management and marketing are three of many College programs areas affected by the transition from manual activity to electronically assisted activity. The first year of this initiative will involve development work and staff orientations as well as securing appropriate software and instructional materials. Additional students will enter the College because of the availability of GIS courses.

Additional FTE Anticipated = 20

Year One--Operational		
Salaries	$ 41,500	
Benefits	6,230	
Supplies/Printing	5,700	
Travel	1,800	
Professional Development	1,800	
Telephone	2,150	
Learning Resource Centre	3,000	
Overhead (15%)	9,330	
	$ 71,510	$ 71,510
Capital		72,000
Total Funds Required--Year One		**$143,510**
Year Two--Operational		
Salaries	$ 34,800	
Benefits	5,220	
Supplies/Printing	3,300	
Travel	1,000	
Professional Development	1,800	
Telephone	350	
Learning Resource Centre	2,000	
Overhead (15%)	7,270	
	$ 55,740	$ 55,740
Capital		26,000
Total Funds Additional Funds Required--Year Two		**$ 81,740**
Total Funds Required in Year Two		**$153,250**

General Studies

The General Studies program responds to changing community needs such as exploring career areas, bridging between College programs, waiting for full admission to a College program, achieving university transfer credit, and facilitating a student's athletic abilities by allowing enrolment in a sound general education program. This initiative contains three elements. One is to formalize the existing linkages within the College to ensure optimum use of current resources while maximizing student retention. A second element involves examination of the community's changing general education needs. The third aspect is related to providing a credential for this program.

Additional FTE Anticipated = 50

Operational		
Salaries	$ 35,000	
Benefits	5,250	
Supplies/Printing	5,700	
Travel	1,800	
Professional Development	1,800	
Telephone	500	
Learning Resource Centre	10,000	
Overhead (15%)	9,010	
	$ 69,060	$ 69,060
Capital		12,000
Total Funds Required		**$ 81,060**

37

Lethbridge Community College

Gerontology

There is a defined need for a new geriatric aid training program. Similarly, other human services programs have identified the need to expand offerings which relate to understanding and caring for the elderly. This program will draw upon existing human services and health sciences courses while adding a complementary set of new offerings. Students presently pursuing existing human service programs will benefit by the availability of new options and this new program will attract additional students to the College.

Additional FTE Anticipated = 16

Operational		
Salaries	$ 33,700	
Benefits	5,060	
Supplies/Printing	1,100	
Travel	800	
Professional Development	1,200	
Telephone	200	
Learning Resource Centre	3,100	
Overhead (15%)	6,780	
	$ 51,940	$ 51,940
Capital		3,000
Total Funds Required		**$ 54,940**

Management: Community Channel Television

Lethbridge Community College will offer the only Alberta program focusing on community channel TV operations. As a program area which receives a large number of applications each year, Communications Arts has launched several innovative initiatives in recent years (the distance delivery of print journalism courses to production staff at weekly newspapers across western Canada is but one example). The community channel initiative has been extremely well received.

Additional FTE Anticipated = 16

Year One--Operational		
Salaries	$ 34,000	
Benefits	3,740	
Supplies/Printing	700	
Travel	1,100	
Professional Development	1,500	
Telephone	150	
Learning Resource Centre	2,200	
Overhead (15%)	4,870	
	$ 48,260	$ 48,260
Capital		5,000
Total Funds Required--Year One		**$ 53,260**
Year Two--Operational		
Salaries	$ 18,000	
Benefits	1,980	
Supplies/Printing	300	
Travel	1,100	
Professional Development	1,000	
Telephone	150	
Learning Resource Centre	1,600	
Overhead (15%)	2,650	
	$ 26,780	$ 26,780
Capital		5,000
Total Funds Additional Funds Required--Year Two		**$ 31,780**
Total Funds Required in Year Two		**$ 86,040**

Lethbridge Community College

Management: Entrepreneurship and Small Business

Entrepreneurship will play a crucial role in the regional, economic, and social development of Canada. Lethbridge Community College has the only Entrepreneurial Centre in Alberta. By blending elements from the Centre with features of the Business Administration program, a new diploma option will be created in small business management. Students choosing to complete just the small business courses and the one semester practicum would be eligible for a certificate. The focus of the specialization and practicum is the development of a personal, detailed business plan.

Additional FTE Anticipated = 36

Operational		
Salaries	$117,700	
Benefits	17,660	
Supplies/Printing	13,200	
Travel	4,300	
Professional Development	3,600	
Telephone	2,300	
Learning Resource Centre	9,800	
Facility Rental	30,000	
Overhead (15%)	29,790	
	$228,350	$228,350
Capital		88,000
Total Funds Required		**$316,350**

Management: Hospitality

Tourism and hospitality is Alberta's third largest industry, after petroleum and agriculture. The Alberta Tourism Education Council estimates that 20% of the work force will be employed in the hospitality sector by the year 2000. This management initiative is undertaken with support from the hospitality industry in order to strengthen and professionalize the industry. By drawing upon existing strengths in the business administration, food services, and recreation management programs, this certificate and diploma program will extend and complement several current programs.

Additional FTE Anticipated = 40

Operational			
	Salaries	$117,700	
	Benefits	17,660	
	Supplies/Printing	12,700	
	Travel	4,800	
	Professional Development	3,800	
	Telephone	2,450	
	Learning Resource Centre	9,500	
	Facility Rental	30,000	
	Overhead (15%)	29,800	
		$228,410	$228,410
Capital			92,000
Total Funds Required			**$320,410**

Lethbridge Community College

Management: Post-Diploma Certificate

In response to the expressed need for management training for practitioners in areas such as Rehabilitation Services, Child & Youth Care, Conservation Enforcement, and Marketing & Accounting, the College will develop a number of post-diploma certificate programs. While the programs will have some common elements, the emphasis will be upon the application of management principles to the specific field. These programs will serve people seeking advancement or preparation for a career in those particular fields.

Additional FTE Anticipated = 28

Year One--Operational		
Salaries	$ 27,000	
Benefits	4,050	
Supplies/Printing	1,500	
Travel	1,000	
Professional Development	1,000	
Telephone	150	
Learning Resource Centre	9,000	
Overhead (15%)	6,560	
	$ 50,260	$ 50,260
Capital		2,500
Total Funds Required--Year One		**$ 52,760**
Year Two--Operational		
Supplies/Printing	2,300	
Telephone	600	
Learning Resource Centre	2,500	
Overhead (15%)	810	
	$ 6,210	$ 6,210
Total Funds Additional Funds Required--Year Two		**$ 6,210**
Total Funds Required in Year Two		**$ 56,470**
Year Three--Operational		
Salaries	$ 35,000	
Benefits	5,250	
Supplies/Printing	2,300	
Travel	1,000	
Professional Development	1,000	
Telephone	600	
Learning Resource Centre	2,500	
Overhead (15%)	7,190	
	$ 54,840	$ 54,840
Capital		2,000
Total Funds Additional Funds Required--Year Three		**$ 56,840**
Total Funds Required in Year Three		**$113,310**

Management: Professional Golf Management

Golfing is one of the fastest growing recreational activities in North America. In recent years, 32 new golf courses have been built in British Columbia and currently 20 Alberta courses are under construction. With its strong programs in Recreation Management, its emphasis in tourism and hospitality management, its courses in irrigation technology, and its suitable location, Lethbridge Community College is well positioned to provide this needed dimension of management training.

Additional FTE Anticipated = 18

Year One--Operational		
Salaries	$ 27,000	
Benefits	4,050	
Supplies/Printing	4,300	
Travel	3,200	
Professional Development	800	
Telephone	350	
Learning Resource Centre	4,000	
Overhead (15%)	6,560	
	$ 50,260	$ 50,260
Capital		5,000
Total Funds Required--Year One		**$ 55,260**
Year Two--Capital		8,000
Total Funds Additional Funds Required--Year Two		**$ 8,000**
Total Funds Required in Year Two		**$ 58,260**
Year Three--Operational		
Salaries	$ 54,000	
Benefits	8,100	
Supplies/Printing	4,400	
Travel	3,800	
Professional Development	2,800	
Telephone	2,400	
Learning Resource Centre	1,900	
Overhead (15%)	11,610	
	$ 89,010	$ 89,010
Capital		10,000
Total Funds Additional Funds Required--Year Three		**$ 99,010**
Total Funds Required in Year Three		**$149,270**

Lethbridge Community College

Management: Volunteer Management

With increasing frequency, government agencies rely upon volunteer and non-profit organizations to provide basic social services. Management in these organizations not only differs in substantial ways from management in commercial businesses, and attracts employees, managers, and volunteers with different interests and outlooks than does the commercial sector. A certificate/diploma program offering specialized courses in volunteer and non-profit sector management will complement existing business administration offerings program to serve the needs of persons working or seeking a career in non-profit human services organizations.

Additional FTE Anticipated = 28

Year One--Operational		
Salaries	$ 27,000	
Benefits	4,050	
Supplies/Printing	1,500	
Travel	1,000	
Professional Development	1,000	
Telephone	150	
Learning Resource Centre	9,000	
Overhead (15%)	6,560	
	$ 50,260	$ 50,260
Capital		2,500
Total Funds Required--Year One		**$ 52,760**
Year Two--Operational		
Supplies/Printing	2,300	
Telephone	600	
Learning Resource Centre	2,500	
Overhead (15%)	810	
	$ 6,210	$ 6,210
Total Funds Additional Funds Required--Year Two		**$ 6,210**
Total Funds Required in Year Two		**$ 56,470**
Year Three--Operational		
Salaries	$ 35,000	
Benefits	5,250	
Supplies/Printing	2,300	
Travel	1,000	
Professional Development	1,000	
Telephone	600	
Learning Resource Centre	2,500	
Overhead (15%)	7,190	
	$ 54,840	$ 54,840
Capital		2,000
Total Funds Additional Funds Required--Year Three		**$ 56,840**
Total Funds Required in Year Three		**$113,310**

Nursing: Year II Expansion

A number of recent developments in the health care field signal the move to baccalaureate education as the entry credential for nursing practice. This change influences how nursing education is provided. Currently, collaborative planning with the University of Lethbridge is addressing the implementation of career ladder training from RN to BN. Since the College will provide part of the instruction leading to the BN, some restructuring of Year II programming is required. In addition, it is anticipated that RNA and RPN personnel will upgrade their credentials to that of RN by completing a bridging program before entering Year II.

Additional FTE Anticipated = 30

Operational			
	Salaries	$110,020	
	Benefits	16,500	
	Supplies/Printing	1,200	
	Travel	800	
	Professional Development	1,600	
	Telephone	400	
	Learning Resource Centre	1,500	
	Overhead (15%)	19,800	
		$151,820	$151,820
Capital			2,000
Total Funds Required			**$153,820**

Lethbridge Community College

Professional Cooking

Renovation of the Food Service instructional area has provided an appropriate setting for expanding the Professional Cooking program to include Chefs Training. The new facilities of cooking stations and serving areas replicate the commercial workplace environment associated with fine dining. This initiative will draw together cooking training for chefs with elements of hospitality training (see Management: Hospitality) related to restaurant operation and management.

Additional FTE Anticipated = 16

Operational			
	Salaries	$ 51,300	
	Benefits	7,700	
	Supplies/Printing	2,700	
	Travel	300	
	Professional Development	1,400	
	Telephone	250	
	Learning Resource Centre	3,000	
	Overhead (15%)	10,000	
		$ 76,650	$ 76,650
Capital			4,600
Total Funds Required			**$ 81,250**

B. Program and Service Changes

Computer Development

Computer services will expand and be responsive to changes in academic and administrative directions. This means that computer facilities and support related to instruction about computer applications in all programs will be expanded. Computer technology will be applied to support curriculum planning and instruction. Also, administrative systems and information systems will be expanded and streamlined. Further, facilities, networks, and software to support the diverse activities of College staff will be expanded.

Year One--Operational		
Salaries	$ 68,200	
Benefits	10,230	
Supplies/Printing	45,200	
Travel	1,000	
Professional Development	1,200	
Telephone	1,200	
Overhead (15%)	19,050	
	$146,080	$146,080
Capital		350,000
Total Funds Required--Year One		**$496,080**
Year Two--Capital		350,000
Total Funds Additional Funds Required--Year Two		**$350,000**
Total Funds Required in Year Two		**$496,080**
Year Three--Operational		
Salaries	$ 12,000	
Benefits	1,800	
Supplies/Printing	15,500	
Professional Development	300	
Telephone	100	
Overhead (15%)	4,460	
	$ 34,160	$ 34,160
Capital		385,000
Total Funds Additional Funds Required--Year Three		**$419,160**
Total Funds Required in Year Three		**$565,240**
Year Four--Capital		385,000
Total Funds Additional Funds Required--Year Four		**$385,000**
Total Funds Required in Year Four		**$565,240**
Year Five--Capital		385,000
Total Funds Additional Funds Required--Year Five		**$385,000**
Total Funds Required in Year Five		**$565,240**

Lethbridge Community College

Native Student Initiatives

With leadership from the Native Education Advisory Committee and faculty members from several diploma programs, several innovative practices are planned to increase and strengthen opportunities for Native students to accomplish educational and career objectives. These initiatives are a blending of programs and services, with delivery which will focus on rural and urban students as well as urban and rural employment opportunities. Programs areas included in these initiatives are recreation management, agriculture, human services, law enforcement, tourism and hospitality, and business management as well as developmental education. Year One of these initiatives includes more developmental activities, while Year Two through Year Five are heavily oriented toward instructional activities.

Additional FTE Anticipated = 72

Year One--Operational		
Salaries	$111,800	
Benefits	16,770	
Supplies/Printing	5,000	
Travel	3,500	
Professional Development	3,200	
Telephone	2,800	
Learning Resource Centre	4,000	
Overhead (15%)	22,030	
	$169,100	$169,100
Capital		11,000
Total Funds Required--Year One		**$180,100**
Year Two--Capital		30,000
Total Funds Additional Funds Required--Year Two		**$ 30,000**
Total Funds Required in Year Two		**$199,100**
Year Three--Operational		
Salaries	$ 54,000	
Benefits	8,100	
Supplies/Printing	2,400	
Travel 3,800		
Professional Development	1,800	
Telephone	2,400	
Learning Resource Centre	3,900	
Overhead (15%)	11,460	
	$ 87,860	$ 87,860
Capital		80,000
Total Funds Additional Funds Required--Year Three		**$167,860**
Total Funds Required in Year Three		**$336,960**

Year Four--Capital		15,000
Total Funds Additional Funds Required--Year Four		**$ 15,000**
Total Funds Required in Year Four		**$271,960**
Year Five--Operational		
Salaries	$ 63,500	
Benefits	9,530	
Supplies/Printing	2,200	
Professional Development	2,400	
Telephone	1,100	
Learning Resource Centre	3,000	
Overhead (15%)	12,260	
	$ 93,990	$ 93,990
Capital		13,000
Total Funds Additional Funds Required--Year Five		**$106,990**
Total Funds Required in Year Five		**$363,950**

Lethbridge Community College

Student Success

Student Success is a program and service initiative to provide student support and developmental education to enhance individual goal achievement. Many individuals, including students from different linguistic and cultural backgrounds, enter the College with academic deficiencies in reading and writing skills as well as in math and science knowledge and skills. This initiative is an extension of Learning Centre programming, but also includes delivery of education and services in an individualized format and a distance education format, while providing access to services during evenings and weekends. Within this initiative is a mechanism for linking developmental education with student supports such as counselling and student support groups. The additional FTE anticipated derive from greater retention of students in existing courses.

Additional FTE Anticipated = 40

Year One--Operational		
Salaries	$ 84,000	
Benefits	12,600	
Supplies/Printing	2,700	
Travel	1,800	
Professional Development	1,800	
Telephone	2,150	
Learning Resource Centre	3,000	
Overhead (15%)	16,210	
	$124,260	$124,260
Capital		12,000
Total Funds Required--Year One		**$136,260**
Year Two--Operational		
Salaries	$ 37,300	
Benefits	5,600	
Supplies/Printing	1,300	
Travel	1,000	
Professional Development	1,200	
Telephone	1,350	
Learning Resource Centre	1,500	
Overhead (15%)	7,390	
	$ 56,640	$ 56,640
Capital		8,000
Total Funds Additional Funds Required--Year Two		**$ 64,640**
Total Funds Required in Year Two		**$188,900**

Year Three--Operational		
Salaries	$ 28,000	
Benefits	4,200	
Supplies/Printing	1,400	
Travel	800	
Professional Development	1,000	
Telephone	1,150	
Learning Resource Centre	1,500	
Overhead (15%)	5,710	
	$ 43,760	$ 43,760
Total Funds Additional Funds Required--Year Three		**$ 43,760**
Total Funds Required in Year Three		**$224,660**

C. Service Changes

Current Program Initiatives and Enhancements

In order for our current programs to have the vitality and responsiveness that is critical in today's marketplace, funds are required on a yearly basis to make necessary program changes toward excellence. Whether it is experimenting with a new option, delivering the course in a different manner, or supporting an innovation, these activities are critical to support excellence in programming and faculty instructional capabilities.

Operational			
	Salaries	$145,000	
	Benefits	21,750	
	Supplies/Printing	5,700	
	Travel	7,300	
	Professional Development	7,700	
	Telephone	2,750	
	Learning Resource Centre	4,000	
	Overhead (15%)	29,130	
		$223,330	$223,330
Capital			33,000
Total Funds Required			**$256,330**

Curriculum and Instructional Development

Rapid change in workplace technologies combined with viable alternative instructional delivery methods mean College instructors face uphill challenges to keep programs current and relevant. To meet these needs across the curriculum, expanded instructional support services are required. The activities that will take place in order to develop College curriculum and instruction will also significantly influence the professional development of instructional staff.

Year One--Operational		
Salaries	$ 71,400	
Benefits	10,710	
Supplies/Printing	5,200	
Travel	1,500	
Professional Development	9,000	
Telephone	1,500	
Learning Resource Centre	4,000	
Overhead (15%)	15,500	
	$118,810	$118,810
Capital		7,000
Total Funds Required--Year One		**$125,810**
Year Two--Operational		
Salaries	$ 73,200	
Benefits	10,980	
Supplies/Printing	9,300	
Travel	1,500	
Professional Development	9,770	
Telephone	1,150	
Learning Resource Centre	3,600	
Overhead (15%)	16,430	
	$125,930	$125,930
Capital		10,500
Total Funds Additional Funds Required--Year Two		**$136,430**
Total Funds Required in Year Two		**$255,240**

Lethbridge Community College

Year Three--Operational		
Salaries	$ 34,000	
Benefits	5,100	
Supplies/Printing	1,100	
Travel	800	
Professional Development	300	
Telephone	450	
Learning Resource Centre	2,900	
Overhead (15%)	6,700	
	$ 51,350	$ 51,350
Capital		13,000
Total Funds Additional Funds Required--Year Three		**$ 64,350**
Total Funds Required in Year Three		**$309,090**
Year Four--Operational		
Salaries	$ 42,500	
Benefits	6,380	
Supplies/Printing	1,300	
Travel	500	
Professional Development	800	
Telephone	400	
Overhead (15%)	7,780	
	$ 59,660	$ 59,660
Capital		10,000
Total Funds Additional Funds Required--Year Four		**$ 69,660**
Total Funds Required in Year Four		**$365,750**
Year Five--Operational		
Salaries	$ 25,500	
Benefits	3,830	
Supplies/Printing	200	
Professional Development	300	
Telephone	100	
Overhead (15%)	4,490	
	$ 34,420	$ 34,420
Total Funds Additional Funds Required--Year Five		**$ 34,420**
Total Funds Required in Year Five		**$390,170**

Distance Education Centre

The Distance Education Centre coordinates the delivery and hosting of distance education activities including programs and courses delivered by the College as well as courses received from other institutions. Requests to delivery courses in a distance format are increasing at a rapid rate. There is a direct relationship between ongoing development of this centre and the College's response to accessibility in a growing number of programs.

Additional FTE Anticipated = 106

Year One--Operational		
Salaries	$ 41,000	
Benefits	4,540	
Supplies/Printing	1,700	
Travel	1,100	
Professional Development	1,800	
Telephone	2,150	
Learning Resource Centre	2,000	
Overhead (15%)	8,140	
	$ 62,430	$ 62,430
Capital		70,000
Total Funds Required--Year One		**$132,430**
Year Two--Operational		
Salaries	$ 38,000	
Benefits	4,180	
Supplies/Printing	1,300	
Travel	1,000	
Professional Development	1,000	
Telephone	1,150	
Learning Resource Centre	1,600	
Overhead (15%)	7,230	
	$ 55,460	$ 55,460
Capital		18,000
Total Funds Additional Funds Required--Year Two		**$ 73,460**
Total Funds Required in Year Two		**$135,890**
Year Three--Operational		
Salaries	$ 54,000	
Benefits	5,940	
Supplies/Printing	2,400	
Travel	1,800	
Professional Development	2,300	
Telephone	2,150	
Learning Resource Centre	2,900	
Overhead (15%)	10,720	
	$ 82,210	$ 82,210
Capital		22,000
Total Funds Additional Funds Required--Year Three		**$104,210**
Total Funds Required in Year Three		**$222,100**

55

Lethbridge Community College

Enrolment Management Initiatives

The College will embark upon initiatives which will facilitate the flow of clients into the College, support them while they are students, and enlist their support as alumni. This management process includes areas such as recruitment, admissions, registration, retention, and alumni services. Emphasis on this client-centred approach will result in increased enrolments in second year classes and, therefore, maximize the use of instructional funding.

Additional FTE Anticipated = 50

Total Funds Required An in-depth study of enrolment management initiatives is currently underway. Therefore, projection of costs for this initiative is premature. Projected budget implications will be provided when the current study is completed and recommendations are approved. Implementation of strategies will occur in the 1992/93 academic year.

Institutes: Child and Family Development & Natural Resource Management

The focus of these institutes, in their respective areas, is on the development of training, education, consultation services, and applied research as well as services for agencies, practitioners and students. The Child and Family Development Institute will concentrate on developmental issues across the lifespan, while the Natural Resource Management Institute will address concerns related to renewable resource management.

Operational			
	Salaries	$ 64,000	
	Benefits	7,040	
	Supplies/Printing	2,200	
	Travel	7,200	
	Professional Development	11,500	
	Telephone	3,150	
	Overhead (15%)	10,460	
		$105,550	$105,550
Capital			18,000
Total Funds Required			**$123,550**

Lethbridge Community College

D. Facility Changes

Summary Of Facility Changes Timetable:

1991/92	Andrews Building Renovations
1992/93	Technologies Building 3rd Floor
1993/94	Cousins Building 3rd Floor, Greenhouse (See Agriculture, p. 34)
1994/95	New Classroom and Office Building
1995/96	Cousins Building Renewal
1997/98	Freon Replacement
1998/99	Student Housing

Andrews Building Renovation

The Andrews Building is one of the oldest buildings on campus. It requires major mechanical system upgrades as well as renovation of classrooms due to changing needs of use of instructional space.

Total Funds Required--Capital **$3,965,000**

Technologies Building 3rd Floor

Projected enrolment changes will necessitate the addition of classroom and office space. In spite of timetabling an increasing number of classes during the evening there is pressure to provide more instructional space. By the mid 1990s the College will experience an acute shortage of computer labs and science labs as well as regular classroom and office space. Construction of this addition will permit reallocation of instruction space to complement changes to enrolments of a number of College programs.

Total Funds Required--Capital **$2,205,000**

Total Funds Required--Operational **$ 82,500**

Cousins Building 3rd Floor

For a number of years the third floor of the Cousins Building has been leased to Alberta Environment. This arrangement results in the loss of critical science lab space. Regaining use of this facility and updating the instructional space are less costly than new construction of an equivalent amount of new space. The space is required to meet existing program needs.

Total Funds Required--Capital **$ 800,000**

New Classroom and Office Building

In spite of the Technologies Building addition and regaining the use of Cousins Building 3rd Floor, enrolment growth projected during the 1990s will result in a shortage of 7166 m2 of instructional and office space. The instructional spaces in this building will be primarily classrooms rather than labs. This new building will be constructed between Paterson and Cousins, enabling an improvement of handicapped access to all three facilities.

Total Funds Required--Capital **$11,465,000**

Total Funds Required--Operational **$ 358,300**

Cousins Building Renewal

The Cousins Building was constructed in 1966. During the past five years exterior restoration work has commenced by replacement of all roof membranes, restoration and painting of precast, and recaulking the precast. These undertaking have provided opportunities to review the building's present condition and identify further activities required for building renewal.

Total Funds Required--Capital **$1,275,000**

Freon Replacement

Environmental concerns and proposed Federal legislation will require the conversion of chillers to freons that are "ozone friendly." The projected cost for conversion at the College is $600,000.

Student Housing

It is anticipated that additional student residences for families will be required later in the decade.

Lethbridge Off-campus Relocation

It is anticipated that changes within Lethbridge during the latter 1990s may result in school system needs to regain use of the Dorothy Gooder School and the George McKillop School. In such an event, alternative facilities would have to be leased or built to meet existing space needs for College programs.

E. Enrolment (FTE) Changes

The initiatives described in Appendix B will increase College enrolment. The following table lists the additional FTE enrolment, when the initiatives are fully implemented.

Program Area	FTE
Agriculture	42
Distance Education Centre	106
Enrolment Management Initiatives	50
Geographic Information System (GIS)	20
General Studies	50
Gerontology	16
Management: Community Channel Television	16
Management: Entrepreneurship and Small Business	36
Management: Hospitality	40
Management: Post-Diploma Certificate	28
Management: Professional Golf Management	18
Management: Volunteer Management	28
Nursing: Year II Expansion	30
Professional Cooking Expansion	16
Native Student Initiatives	72
Student Success	40
Total	608

F. Initiatives Under Consideration

Several previously submitted proposals are under consideration by Alberta Advanced Education. It is the College's understanding that those initiatives are important and that this planning document assumes approval will be forthcoming. The proposals presently before the Department include:

Early Childhood Education Diploma	February 20, 1986 Extension
Farm Financial Management Certificate	March 18, 1985 New Program
Native Human and Community Services Worker Diploma	December 16, 1985 New Program
Travel Consultant Certificate	July 17, 1987 New Program

61

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